

# (GW0) Office of the Deputy Mayor for Education FY 2017 Draft Annual Performance Plan\*

Office of the Deputy Mayor for Education has the following strategic objectives for FY 2017:

## Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

| Objective Number | Strategic Objective   |
|------------------|---|
| 1                | Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes. |
| 2                | Enhance equity of programming and outcomes for all learners.  |
| 3                | Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources.   |
| 4                | Create and maintain a highly efficient, transparent and responsive District government.**   |

## Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

| Activity Header   | Activity Title  | Type of Activity |
|---|---|------------------|
| <b>1 - Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes. (3 Activities)</b> |   |                  |
| Cross-Sector Collaboration Task Force   | Manage a group of 26 stakeholders that meet monthly over 2 years to develop policy recommendations to the Mayor on how public charter schools and DCPS can work together to address educational challenges.   | Key Project      |
| My School DC  | Manage the Districts common application and lottery is a single, random lottery that determines placement for new students at all participating public schools. The site includes a telephone hotline that helps parents navigate the system and process. | Daily Service    |
| Equity Reports  | Facilitator and partner on the development of the Equity Reports. Equity Reports give our schools, families and communities transparent and comparable information related to equity across all DC public schools.  | Key Project      |
| <b>2 - Enhance equity of programming and outcomes for all learners. (4 Activities)</b>  |   |                  |

|                              |  |               |
|------------------------------|--|---------------|
| Malcolm X Opportunity Center | A component of the Safer Stronger DC initiative, the DME, in partnership with DPR, is in the process of developing a community partnership strategy to develop this site as a community hub for residents.           | Key Project   |
| LEA Payment System           | The process to revise the education funding system so that it more accurately follows students throughout the school year.   | Key Project   |
| Request for Offers           | The school reuse process that includes community outreach, solicitation, evaluation, and disposition of excess/ surplus buildings to ensure that new uses of vacant buildings are compatible with policy priorities. | Daily Service |
| Graduation Pathways 2.0      | In partnership with Raise DC, efforts to develop and implement a “pathways” approach to graduation that is tailored to meet the needs of students who are off- track.  | Key Project   |

**3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (4 Activities)**

|                              |   |               |
|------------------------------|---|---------------|
| Transportation Working Group | Manage a group of agencies and schools that work to address safety and transportation challenges for students and families travelling to/from school. A critical aspect of this work is the Kids Ride Free program which is managed by DDOT and provides free rail and bus service to students in the District of Columbia. | Key Project   |
| Truancy Task Force           | A collaborative effort among DC Public Schools, Superior Court, the Criminal Justice Coordinating Council, and the Child and Family Services Agency to provide comprehensive supports to students experiencing chronic absenteeism.   | Daily Service |
| Free Care Rule Working Group | In coordination with the Office of the Deputy Mayor for Health and Human Services, work to define the landscape of health care service delivery in schools and organize policies needed across health and education services.   | Key Project   |
| Agency Oversight and Support | State Early Childhood Development Coordinating Council (SECDCC) - In coordination with the Office of the Deputy Mayor for Health and Human Services, work with OSSE to ensure SECDCC is effective and engaged in the work of the Division of Early Learning.  | Daily Service |

### Key Performance Indicators\*\*\*

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

| Measure  | New Measure/<br>Benchmark<br>Year | FY 2014<br>Actual | FY 2015<br>Actual | FY 2015<br>Target | FY 2016<br>Target | FY 2017<br>Target |
|--|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>1 - Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes. (1 Measure)</b> |                                   |                   |                   |                   |                   |                   |
| Increase the availability and transparency of data   | X                                 | Not available     | Not available     | Not available     | Not available     | 6                 |

| <b>2 - Enhance equity of programming and outcomes for all learners. (1 Measure)</b>   |   |                          |                          |                          |                          |                          |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Decrease the number of disconnected youth.  | X | Not available            | Not available            | Not available            | Not available            | 8,100                    |
| <b>3 - Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (2 Measures)</b> |   |                          |                          |                          |                          |                          |
| Reduce the number of public school students who are chronically absent  | X | Not available            | Not available            | Not available            | Not available            | Not available            |
| Reduce barriers for students to attend school by expanding the % of students who use the KRF bus and rail program.  | X | Not available            | Not available            | Not available            | Not available            | 5%                       |
| <b>4 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)</b>   |   |                          |                          |                          |                          |                          |
| Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises   | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement-Contracts lapsed into retroactive status  | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent   | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned  | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service-Meeting Service Level Agreements   | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Vacancy Rate  | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee District residency   | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee Onboard Time   | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management- Employee Performance Plan Completion  | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |

#### Performance Plan End Notes:

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.